

FY21 FIRST STEPS EXPENDITURES BY MONTH

		July 2020			August 2020			September 2020			October 2020			November 2020			December 2020		
SPOE Number	SPOE Name	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$199,399.83	576	\$346.18	\$129,837.22	526	\$246.84	\$142,078.83	530	\$268.07	\$133,122.10	490	\$271.68	\$142,101.17	514	\$276.46	\$202,811.50	566	\$358.32
3800	St. Louis	\$477,526.07	844	\$565.79	\$360,231.25	845	\$426.31	\$350,372.15	869	\$403.19	\$359,661.89	818	\$439.68	\$375,309.82	799	\$469.72	\$507,775.87	868	\$585.00
3900	St. Louis County	\$717,625.41	1177	\$609.71	\$569,184.21	1158	\$491.52	\$579,453.80	1179	\$491.48	\$544,768.78	1105	\$493.00	\$534,428.91	1090	\$490.30	\$831,409.73	1214	\$684.85
4300	Northeast SPOE	\$177,429.61	375	\$473.15	\$151,320.02	361	\$419.17	\$121,727.76	331	\$367.76	\$140,135.32	323	\$433.86	\$130,944.70	346	\$378.45	\$187,379.63	369	\$507.80
4500	Kansas City SPOE	\$407,438.33	1073	\$379.72	\$272,366.59	904	\$301.29	\$299,788.92	1032	\$290.49	\$265,503.67	955	\$278.01	\$284,904.06	947	\$300.85	\$357,051.74	1041	\$342.99
4600	Central Missouri SPOE	\$294,876.59	662	\$445.43	\$221,222.19	617	\$358.54	\$196,795.10	649	\$303.23	\$186,567.12	575	\$324.46	\$209,577.52	565	\$370.93	\$271,019.10	619	\$437.83
4700	Southwest SPOE	\$121,804.34	417	\$292.10	\$93,831.34	385	\$243.72	\$91,184.63	399	\$228.53	\$91,414.58	385	\$237.44	\$92,920.35	407	\$228.31	\$134,971.55	431	\$313.16
4800	South Central SPOE	\$309,996.08	755	\$410.59	\$247,814.07	750	\$330.42	\$257,461.31	775	\$332.21	\$201,975.86	657	\$307.42	\$229,938.11	659	\$348.92	\$280,406.21	738	\$379.95
4900	East Central SPOE	\$299,963.42	742	\$404.26	\$245,921.56	749	\$328.33	\$214,195.98	740	\$289.45	\$216,090.69	669	\$323.01	\$229,051.97	697	\$328.63	\$300,238.11	720	\$417.00
5000	Southeast SPOE	\$189,990.45	540	\$351.83	\$163,230.44	514	\$317.57	\$157,883.36	520	\$303.62	\$151,914.34	499	\$304.44	\$141,371.48	490	\$288.51	\$194,343.52	504	\$385.60
	Monthly Total	\$3,196,050.13	7161	\$446.31	\$2,454,958.89	6809	\$360.55	\$2,410,941.84	7024	\$343.24	\$2,291,154.35	6476	\$353.79	\$2,370,548.09	6514	\$363.92	\$3,267,406.96	7070	\$462.15

		January 2021			February 2021			March 2021			April 2021			May 2021			June 2021		
SPOE Number	SPOE Name	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$123,675.69	497	\$248.84	\$137,294.88	529	\$259.54	\$152,755.73	550	\$277.74	\$154,136.10	540	\$285.44	\$149,279.60	552	\$270.43	\$154,126.04	574	\$268.51
3800	St. Louis	\$330,321.61	778	\$424.58	\$360,672.52	825	\$437.18	\$363,454.27	815	\$445.96	\$389,773.17	838	\$465.12	\$422,055.82	872	\$484.01	\$433,269.17	896	\$483.56
3900	St. Louis County	\$446,113.30	1100	\$405.56	\$566,982.14	1156	\$490.47	\$570,098.90	1171	\$486.85	\$586,507.56	1191	\$492.45	\$584,290.93	1222	\$478.14	\$634,924.99	1278	\$496.81
4300	Northeast SPOE	\$111,041.95	309	\$359.36	\$120,888.10	319	\$378.96	\$121,526.51	335	\$362.77	\$148,663.34	341	\$435.96	\$155,237.13	356	\$436.06	\$135,173.24	380	\$355.72
4500	Kansas City SPOE	\$228,078.89	887	\$257.14	\$254,012.55	946	\$268.51	\$281,388.34	972	\$289.49	\$273,571.86	984	\$278.02	\$269,707.98	993	\$271.61	\$264,321.55	994	\$265.92
4600	Central Missouri SPOE	\$144,444.65	534	\$270.50	\$195,824.00	569	\$344.15	\$184,426.46	563	\$327.58	\$178,581.98	570	\$313.30	\$187,608.30	547	\$342.98	\$225,883.87	593	\$380.92
4700	Southwest SPOE	\$87,464.50	397	\$220.31	\$87,988.27	392	\$224.46	\$95,621.17	416	\$229.86	\$106,518.02	416	\$256.05	\$104,134.44	415	\$250.93	\$105,007.00	449	\$233.87
4800	South Central SPOE	\$205,278.51	681	\$301.44	\$242,625.72	718	\$337.92	\$202,927.64	686	\$295.81	\$235,445.49	639	\$368.46	\$232,136.98	687	\$337.90	\$267,875.70	739	\$362.48
4900	East Central SPOE	\$228,261.55	658	\$346.90	\$239,236.05	724	\$330.44	\$224,022.54	696	\$321.87	\$279,872.65	727	\$384.97	\$266,104.53	728	\$365.53	\$258,129.79	708	\$364.59
5000	Southeast SPOE	\$146,038.45	494	\$295.62	\$140,044.50	470	\$297.97	\$162,809.62	502	\$324.32	\$152,777.32	508	\$300.74	\$180,160.28	540	\$333.63	\$189,235.99	586	\$322.93
	Monthly Total	\$2,050,719.10	6335	\$323.71	\$2,345,568.73	6648	\$352.82	\$2,359,031.18	6706	\$351.78	\$2,505,847.49	6754	\$371.02	\$2,550,715.99	6912	\$369.03	\$2,667,947.34	7197	\$370.70

		Yearly Average 2021		
SPOE Number	SPOE Name	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$1,820,618.69	6444	\$282.53
3800	St. Louis	\$4,730,423.61	10067	\$469.89
3900	St. Louis County	\$7,165,788.66	14041	\$510.35
4300	Northeast SPOE	\$1,701,467.31	4145	\$410.49
4500	Kansas City SPOE	\$3,458,134.48	11728	\$294.86
4600	Central Missouri SPOE	\$2,496,826.88	7063	\$353.51
4700	Southwest SPOE	\$1,212,860.19	4909	\$247.07
4800	South Central SPOE	\$2,913,881.68	8484	\$343.46
4900	East Central SPOE	\$3,001,088.84	8558	\$350.68
5000	Southeast SPOE	\$1,969,799.75	6167	\$319.41
	Yearly Total	\$30,470,890.09	81606	\$373.39